

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Revenue Administration and Support Results Delivery Unit Budget Summary**

**Administration and Support Results Delivery Unit****Contribution to Department's Mission**

The mission of the Department of Revenue is to collect, distribute and invest funds for public purposes.

**FY2010 Resources Allocated to Achieve Results**

**FY2010 Results Delivery Unit Budget: \$3,714,300**

**Personnel:**

Full time	20
Part time	0
<b>Total</b>	<b>20</b>

**Key RDU Challenges**

Please see component narratives.

**Significant Changes in Results to be Delivered in FY2010**

Please see component narratives.

**Major RDU Accomplishments in 2008**

Please see component narratives.

**Contact Information**

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**Administration and Support  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2008 Actuals</b>				<b>FY2009 Management Plan</b>				<b>FY2010 Governor</b>			
	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	289.3	457.0	391.1	1,137.4	232.3	555.0	232.1	1,019.4	244.2	555.0	239.5	1,038.7
Administrative Services	244.7	690.9	671.8	1,607.4	233.8	705.6	573.3	1,512.7	261.1	705.6	595.9	1,562.6
State Facilities Rent	342.0	0.0	0.0	342.0	342.0	0.0	0.0	342.0	342.0	0.0	0.0	342.0
Natural Gas Commercializa tion	0.0	0.0	0.0	0.0	1,221.0	0.0	0.0	1,221.0	771.0	0.0	0.0	771.0
<b>Totals</b>	<b>876.0</b>	<b>1,147.9</b>	<b>1,062.9</b>	<b>3,086.8</b>	<b>2,029.1</b>	<b>1,260.6</b>	<b>805.4</b>	<b>4,095.1</b>	<b>1,618.3</b>	<b>1,260.6</b>	<b>835.4</b>	<b>3,714.3</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>2,029.1</b>	<b>1,260.6</b>	<b>805.4</b>	<b>4,095.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Commissioner's Office	11.9	0.0	7.4	19.3
-Administrative Services	27.3	0.0	22.6	49.9
-Natural Gas Commercialization	-1,221.0	0.0	0.0	-1,221.0
<b>Proposed budget increases:</b>				
-Natural Gas Commercialization	771.0	0.0	0.0	771.0
<b>FY2010 Governor</b>	<b>1,618.3</b>	<b>1,260.6</b>	<b>835.4</b>	<b>3,714.3</b>